

### Attachment 3: CalRecycle Overview of the 2013 Metrics of the California Carpet Stewardship Program

Blank squares in the table below indicate that information is not available.

	Unit	Baseline (1 <sup>st</sup> Year)	2011	2012	2013	Total
ENVIRONMENTAL METRICS		7/2011 – 6/2012 <sup>1</sup>	Jul-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jul 2011- Dec 2013
<b>Discarded post-consumer carpet (PCC):</b> Product available for collection*	Million pounds	356	181	357	364	902
<b>Gross Collected (GC):</b> Discarded carpets collected (this includes processing waste that must later be disposed)*	Million pounds	100	49	112	88	249
<b>Diverted from Landfills (DL) aka Net Diversion:</b> Product collected and diverted from landfills (not including recycling residuals that are landfilled)	Million pounds	81	38	94	84	216
<b>Reused*</b>	Million pounds			0.15	0.03	0.18
<b>Recycled output (RO):</b> shipped and sold materials from recycling facilities*	Million pounds	28	13	36	44	93
<b>Processing waste disposed in landfills:</b> Includes: 1) contaminated whole carpets & small scraps; 2) sorted whole carpet without markets; 3) processing residuals (e.g., backing, CaCO <sub>3</sub> )	Million pounds	19	11	18	24	52
<b>Cement Kiln</b>	Million pounds	0.00	0.00	0.04	0.05	0.09
<b>CAAF</b>	Million pounds	0.00	0.00	0.00	0.14	0.14
<b>Waste-to-Energy (WTE)*</b>	Million pounds	15.6	7	11	20	38
<b>Exports</b> (to be reported starting 2014) <sup>2</sup>	Million pounds					
<b>Landfill Disposal of Carpets</b> (Total discards minus Diverted from Landfills)	Million pounds	274	143	261	279	
<b>Percentages</b>						
• Percent Diverted	DL:PCC	22%	20%	26%	23%	
• Percent reused	Reused: PCC			0%	0%	
• Percent recycled*	RO:PCC	8%	7.1	10%	12%	
• Percent energy recovered: CAAF/Kiln +WTE	CAAF+ Kiln+WTE : PCC			3%	6%	
• Percent Landfilled	(PCC- DL):PCC	77%		74%	77%	
<b>Change in GHG emissions (tons)*</b>	MTCO <sub>2</sub> E	NA			-42,571	

<sup>1</sup> CalRecycle is using the first 12 months of the program as a baseline (July 2011-June 2012).

<sup>2</sup> Estimates of exports have ranged from 4 to 25% of total carpet collections.

\* Identifies metric found in Table 1 on page 5 of 2013 California Carpet Stewardship Program Annual Report. Titles/data on this table may differ.

	Unit	Baseline (1 <sup>st</sup> Year)	2011	2012	2013
<b>PROGRAM EFFECTIVENESS<sup>3</sup></b>		<b>7/2011 – 6/2012<sup>4</sup></b>	<b>Jul-Dec 2011</b>	<b>Jan-Dec 2012</b>	<b>Jan-Dec 2013</b>
Percent recycled	RO:PCC	8%		10%	12%
Increase needed to reach recycling goal of 16% by 2016	RO goal for 2016 - current RO rate	8		6	4
Source Reduction*	lbs/sq yard	4.2	4.2	4.2	4.2
Secondary Products made from post-consumer carpets <sup>5</sup>	Vol of products made with PCC				
Secondary Products made from post-consumer carpets (all types of carpets) <sup>5</sup>	# companies in CARE brochure				15
Market development: non-nylon products (Secondary Products aka Tier 2 materials, started Q2 2013) <sup>5</sup>	Million pounds	0		0	4.1

<sup>3</sup> Trends and progress against goals, where numeric goals or indicators of progress exist.

<sup>4</sup> CalRecycle is using the first 12 months of the program as a baseline (July 2011-June 2012).

<sup>5</sup> Plan v3.2.2 says CARE will evaluate this goal based on the volume of secondary products made from post-consumer carpet. Data on this metric is not reported on at this time so CalRecycle included an indicator of activity. Currently, few products have been identified as being made from post-consumer carpet.

\* Identifies metric found in Table 1 on page 5 of 2013 California Carpet Stewardship Program Annual Report. Titles/data on this table may differ.

	Unit	Baseline (1 <sup>st</sup> Year)	2011	2012	2013
<b>PROGRAM FINANCES</b> (from audit statement 2013 AR)		<b>7/2011 – 6/2012<sup>6</sup></b>	<b>Jul-Dec 2011</b>	<b>Jan–Dec 2012</b>	<b>Jan–Dec 2013</b>
<b>Total program cost (\$) *</b>	Dollars			\$2,865,095	\$4,340,048
<b>EOL materials management \$</b> - Funds paid to processors & for management of PCC (transport) <sup>7</sup>	Dollars			\$2,267,857	\$3,487,528
<b>Program administration \$</b> - CARE expenses <sup>8</sup>	Dollars			\$359,058	\$595,793
<b>Education/Communications</b> - Marketing, brochures, website, etc.	Dollars			added to program admin	added to program admin
<b>Governance (state government program oversight) \$</b> - CalRecycle expenses	Dollars			\$238,180	\$256,727
<b>Percentages</b>					
• EOL materials management (% of total program cost)				79%	80%
• Program administration (% of total program cost) <sup>9</sup>				21%	20%
○ Governance (state government program oversight) (% of total program cost)				8%	6%
<b>Total program funds received<sup>10</sup> *</b>	Dollars			\$4,969,880	\$5,145,676
<b>Reserve funds</b> (last 4 quarters of funds received divided by 2) (Reserve fund starts 2014)					
<b>Balance of Funds at end of time period (unused funds)</b>	Dollars			\$3,294,914	\$4,100,542
<b>Carpet Recovery Assessment</b> (based on sales into California, paid by manufacturers)	Dollars			\$4,963,535	\$5,134,537
<b>JOBS IMPACTS</b> (no data prior to 2011)		<b>2011</b>		<b>2012</b>	<b>2013</b>
Collectors & Recyclers (average)*	Change in jobs from 2011	204 <sup>11</sup>		+68	-97

<sup>6</sup> CalRecycle is using the first 12 months of the program as a baseline (July 2011-June 2012).

<sup>7</sup> EOL expenses for materials includes recycler disbursements and transportation costs (2013 Annual Report, Appendix IV. AB2398 Calif. Carpet Stewardship Plan, Statement of Activities, Pg. 4).

<sup>8</sup> Program Administration expenses includes accounting, personnel, professional fees, travel facilities, CalRecycle administrative fees, other (2013 Annual Report, Appendix IV. AB2398 Calif. Carpet Stewardship Plan, Statement of Activities, Pg. 4).

<sup>9</sup> The total and percentage slightly differ from what is reported on Page 32 in the 2013 Annual Report. CalRecycle used the data from the audit statement for its calculations.

<sup>10</sup> Revenues come from carpet recovery assessments paid by manufacturers selling carpet into California and interest income (2013 Annual Report, Appendix IV. AB2398 Calif. Carpet Stewardship Plan, Statement of Activities, Pg.4).

<sup>11</sup> CARE's Carpet Stewardship Plan v1.4 (pg 4) says 150 were employed in CA as of Dec 2011, while the CARE Annual Report in 2011 (pg 50) states 204. Calculations are based off the latter number.

\* Identifies metric found in Table 1 on page 5 of 2013 California Carpet Stewardship Program Annual Report. Titles/data on this table may differ.